

PSAP: Roanoke County Police Communications Period: 2002

Difference:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	161.934	
Total 911 calls handled by the PSAP	26.093	
Total wireless 911 calls handled by the PSAP	13.524	

Percentage of wireless to 9-1-1 calls :51.83%

Description	Estimated	Actual
Magic Version 2.5	\$ 50,181.00	
Total dedicated wireless Equipment :	\$ 50,181.00	

Description	Estimated	Actual
CPE Lease	\$ 75,480.00	
Total Shared Equipment for Formula:	\$ 75,480.00	

Estimated: $\frac{13,524}{161,934} \times \$ 75,480.00 = \$ 6,303.75$

Actual: _____ X _____ = _____

Description	Estimated	Actual
Four wireless 9-1-1 trunnks - installation	\$ 1,860.00	
Four wireless 9-1-1 trunnks - monthly	\$ 4,032.00	
CAS tandem upgrade	\$ 54,757.00	
Total LEC Costs :	\$ 60,649.00	

Description	Estimated	Actual
Salary and benefits	\$ 1,369,276.00	
Total Shared Equipment for Formula:	\$ 1,369,276.00	

Estimated: $\frac{13,524}{161,934} \times \$ 1,369,276.00 = \$ 94,752.00$

Actual: $\frac{0}{x}$

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	